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General Government

- **Income Tax Marriage Penalty** - Phase 2 of the elimination of the marriage tax penalty is included with a General Fund cost of \$1,250,000. This will increase the deductibility by \$150 on the tax form and will require approximately six more phases at the current rate of progress to totally eliminate the inequity.
- **Budget Stabilization Funding** - Transfers sufficient funding to the Budget Stabilization Fund to bring it to the state goal of 5% of state General Fund expenditures for FY 2001. This will allow a more prudent methodology for keeping the reserve at the 5% level in the future without major impacts on General Fund projections or spending plans.
- **Tobacco Settlement Funding** - Incorporates the establishment of a new trust fund to ensure that the monies received from the tobacco settlement are managed and provide benefit in perpetuity for future generations and do not become commingled and expended in the state budget as the funds are received.

Administration, Department of

- **Facility Assessment** - To better manage state properties, the budget includes \$200,000 in dedicated funds to begin a comprehensive inventory and analysis of all state-owned buildings.

Agriculture, Department of

- **Agriculture Water Quality** - In an effort to adequately fund the agricultural component of Total Maximum Daily Load (TMDL) and improve water quality, the Governor's budget shifts \$2.3 million in the Soil Conservation Commission's (SCC) budget from this dedicated fund to the General Fund. This provides stability to the SCC's revenues and places a priority of this agricultural funding to anadromous waters and TMDL implementation.
- **Noxious Weed Control** - The Governor recommends \$250,000 in ongoing General Funds for noxious weed control to be joined with \$750,000 in federal funds to continue the State's effort to eliminate the spread of noxious weeds.
- **Quality Assurance Lab** - The budget includes \$100,000 in annual General Fund support for operating costs of the Quality Assurance Lab for the next five years. Improving Certified Food Safety in Idaho is critical to expanding Idaho agricultural exports.

Commerce, Department of

- **Economic Development and Marketing** – The budget includes \$150,000 for additional assistance for economic development with a strong focus on rural Idaho. It also includes \$100,000 to promote business advantages and Idaho's overall image with an aggressive advertising and public relations campaign.
- **Science and Technology** - The newly created Science and Technology Advisory Council will begin development of a statewide strategic plan to assist colleges and universities and other government and private sector organizations in leveraging the research and technology base that exists in Idaho to expand educational and economic development efforts.
- **International Trade** - Foreign Market Expansion. The budget includes \$50,000 to expand foreign economic trade opportunities. It will also expand international marketing into Europe and South America.
- **Hispanic Cultural Center** - Matching Pledge. The Idaho-Jalisco Sister State relationship is an important part of our broad economic development efforts, from which Idaho companies have secured sales in Mexico that maintain and create jobs for Idahoans. The Governor of Jalisco, Mexico has contributed \$50,000 to the Hispanic Cultural Center as a gesture of goodwill and support for Idaho's Hispanic citizens. The Governor recommends matching funding of \$50,000 to demonstrate Idaho's commitment to the Hispanic community, to further the Idaho-Jalisco Sister State relationship, and to enhance job creation efforts.

Correction, Department of

- **Parole Preparations Center** - This facility being constructed at the Southern Idaho Correctional Institution will provide programs to offenders who are within one year of their parole date. The funding of \$1,191,800 will provide programming that will focus on reducing substance abusing behaviors and improving the individuals' chances for successful reintegration into society.
- **Private Prison Opening** - The newly constructed prison will be opened on July 1, 2000. The facility will house 750 inmates upon opening with the population increasing up to 1,250. The Governor recommends reducing the inmate population in the county jails to no more than 200 by January 1, 2001.

Education, Office of the State Board of

- **Innovative Grants** - The Legislature approved the Governor's FY 2000 request for \$100,000 to fund 184 innovative grants for teachers. The Governor is recommending the Legislature continue funding this program at the same level.

Education, Department of

- **Accountability Testing** - The Governor recommends \$500,000 to develop accountability tests for the K-12 exiting standards.

College and Universities

- **College and University Excellence** - The budget includes \$1.3 million for continuation of higher education competitive salary matching program instituted in FY 2000.

Deaf and Blind, School for the

- **Early Childhood Development** - The budget includes \$32,500 General Funds to expand outreach efforts to families who have newborn children with sensory-impairments. New funding will allow existing staff at the school who are on nine-month contracts to devote their summer time to working with parents, children, and other agencies.

Historical Society

- **Millennium Project** - The budget includes \$126,900 for the second year of the Society's three-year millennium project to preserve and maintain Idaho's history. Outcomes will include: making previously unseen historic documents and photographs available for public viewing and research; including photographs on public display in print; and a new textile exhibit at the Historical Museum.
- **Private Donation** - The Governor recommends spending authority to receive a donation from a private collector. The funds will be used to remodel space at the Old Idaho Penitentiary to house a collection, which will be donated by this same collector. This one-time amount is anticipated at \$600,000.

Library, State

- **Reading and Information Access** - As part of the Governor's commitment to children, the budget includes \$35,400 General Funds to specifically target children's reading ability and access to information. The Library is to work with other state agencies, local libraries and individuals to expand services in continuing education for library professionals, promote statewide resource sharing, encourage literacy, and expand its collection of library materials for children.

Professional Technical Education, Division of

- **Well-Educated Children** - The budget includes \$862,600 General Fund for additional support to school districts to accommodate higher enrollment in professional-technical courses in high school (formerly called vocational education classes). Additional support of \$870,000 is recommended for freestanding professional-technical schools or consortiums to accommodate higher enrollment in professional-technical courses at the high school level.
- **Workforce Training/Economic Development** - Funds of \$1.2 million are recommended for expanding services to the post-high school population who are enrolling in professional-technical courses statewide.

Public Schools

- **School Options Initiative** - The Governor supports \$500,000 for schools in their efforts to expand educational options for students and parents. Funds will be available on a competitive basis to school districts for the purpose of providing new or innovative education options within the existing public school structure. Choices may include such items as special curricula, school or classroom environments, teaching methodologies, or school organizational structures.
- **Idaho Reading Consultant Examination** - The Governor recommends \$40,000 for the creation of the Idaho Reading Consultant Examination. Teachers who wish to qualify for the Reading Stipend Program must first successfully pass this examination. Funds for this are to be administered by the State Board of Education, which will select a contractor to develop this exam.
- **School Facilities Health and Safety** - The Governor believes that every Idaho public school student has a fundamental right to be taught and learn in a safe school facility. This initiative will pay the interest portion on Idaho State Building Authority bonds that will be issued to fund approved health and safety building projects for specific Idaho school facilities. The Governor recommends that a limit of \$2.5 million be set aside within the FY 2001 Public School appropriation for this purpose. This initiative is designed to provide an additional tool, on a one-time basis, to all Idaho public school districts to correct the backlog of health and safety concerns.
- **Service Learning Initiative** - It is the Governor's recommendation that \$10,000 be set aside for pilot programs that add service learning opportunities to local school curriculum. The pilots and funding guidelines will be determined by the State Board of Education.

Public Television, Idaho

- **Technology Investments** - To begin Idaho Public Broadcasting's move into the new world of digital broadcasting, the budget includes \$2.5 million from the Permanent Building Fund. This funding will be for the first year as IPTV converts their analog broadcasting to digital, in conformance with federal regulations. Additional state funding will be necessary in two phases to ensure that Idaho is prepared to provide full digital services in 2003.

Special Programs

- **Teacher Preparation** - Teacher preparation programs within the colleges of education would continue to receive funding, in the amount of \$500,000 as recommended by the Governor. These monies allow teachers (new and already working in the field) to be trained using the most current technology most often found in classrooms where they will be employed.
- **Grow Your Own Teacher Program** - The Governor recommends funding of \$217,000 for colleges of education to offer teacher education programs that are specially tailored for Limited English Proficiency and migrant aides who wish to earn a teaching certificate.

Environmental Quality, Division of

- **Department Status** - The Governor supports legislation to provide department status to the Division of Environmental Quality.
- **Fund Realignment** - Legislation is also being introduced to change funding relationships of the Water Pollution Control Account and the General Fund. The intent is to provide adequate funds for the state's match for the federal clean water and safe drinking water loan programs, and to continue the obligation to provide \$520,000 a year to the Environmental Remediation Fund through FY 2005.
- **Water Quality and Recovery Plans** - The Governor's recommendation includes state matching funds to develop TMDLs for Brownlee Reservoir, and for the state to participate in salmon recovery and water quality plan discussions with the Environmental Protection Agency and the states of Oregon and Washington.

Fish and Game, Department of

- **Revenue Proposal** - The Governor supports the Commission's license increase proposal. Key fishing and hunting programs will be enhanced and the Department will be able to begin work on much-needed repairs at state hatcheries and wildlife management areas.

Governor's Office

- **Parents as Teachers Program (PAT)** - The budget includes federal Americorp funds to complete this program statewide. This will enhance the learning environment for Idaho's students and helps build strong family support.
- **Governor's Coordinating Council for Families and Children** - The budget includes federal funding to establish a Council to inventory all children's and family programs existing in the State, and to establish a long-range plan to ensure statewide cooperation and coordination of these programs.

Endowment Fund Investment Board

- **Endowment Fund Reform** - The Governor proposes to transfer funding for this agency from state General Funds to endowment revenues. As the State moves forward with restructuring the manner in which endowment lands and revenues are managed, this agency will become even more important with respect to investment planning and decision-making.

Liquor Dispensary

- **Return on Investment** - The budget includes \$880,000 in dedicated funds to allow the Dispensary to replace its outdated accounting and computer systems, enabling it to support the statewide network of retail stores and provide management with up-to-date financial information.

Health and Welfare, Department of

- **Immunization Registry** - Temporary Assistance for Needy Families (TANF) funding is provided to continue the media campaigns for foster care, adoption, early childhood development, education on children's mental health, shaken baby syndrome, substance abuse, and respite care. Funding will also be used to develop and provide outreach and educational material on the Children's Health Insurance Program (CHIP); educate low income families in a more coordinated manner about available services to meet the needs of children; and provide additional funding for the Governor's Council on Adolescent Pregnancy Prevention for a comprehensive statewide media campaign. Funding is also provided to develop and conduct a statewide comprehensive multi-media campaign to educate parents, communities, and public and private immunization providers. Partnerships continue to be formed to meet the Governor's goals and objectives.

- **Increased Immunizations** - SB 1183 (1999 Legislative Session) provides for a voluntary registry program. TANF funding is provided in FY 2001 to implement the immunization registry. A Request for Proposal (RFP) was written in August, 1999 to develop a registry plan. Scientific Technologies Corporation (STC) was awarded the contract and the plan was delivered on December 2, 1999. Under the same RFP, the Department of Health and Welfare entered into a contract with STC to implement the plan over the next two years. This voluntary program will provide statewide access to current immunization records and provide for measuring progress towards an immunization rate of 90%.
- **New Vaccine Cost** - The funding provided for Chicken Pox vaccine during FY 2001 will be used to continue the effort to vaccinate 72% of one year's birth cohort (approximately 13,000 children).
- **Children's Health Insurance Program (CHIP)** - As of December 16, 1999, there were 4,446 children enrolled in the program. The Department anticipates that approximately 2,500 additional children will be added to the program by June 30, 2001.
- **Veterans Cemetery** - One-time Operating Expenditures are identified within the Department to fund the design of a Veterans Cemetery. Idaho is the only state in the Union without a state or federally supported field of honor for a final resting-place for our State's veterans. Based on a survey of surrounding states that operate state cemeteries, the cost of operation will be approximately \$200,000 per year. The first \$200,000 will be spent on design, which will later be reimbursed by the Veterans Administration (VA). The VA will then pay 100% of construction and equipment for the development of the cemetery. The state is obligated to provide the land and pay ongoing costs of operation.
- **Division of Veterans Services** - The Governor recommends that the Division of Veterans Services be moved from the Department of Health and Welfare to the Department of Self-Governing Agencies.

Insurance, Department of

- **Premium Tax Refund Account** - The Governor supports legislation that would enable the Department of Insurance to set aside up to 20% of the insurance premium tax collected for refunds. The amount set aside has fallen short of the refunds due to insurance companies doing business in Idaho. The General Fund impact for FY 2000 is \$3.1 million.

Juvenile Corrections, Department of

- **Reduced Referrals** - The efforts of the Department of Juvenile Corrections in cooperation with local officials have reduced the number of juvenile offenders committed to the State. As a result, the Department is able to return \$1,432,100 in FY 2000. A portion of this reduction will be ongoing into FY 2001.
- **Juvenile Block Grant** - The Department of Juvenile Corrections is continuing the Juvenile Accountability Incentive Block Grant Program, which works with local officials to develop programs, which prevent and reduce juvenile crime. The budget provides \$55,100 in matching funds, which will allow the Department to leverage federal dollars to fund innovative projects throughout the State.

Lands, Department of

- **Public Land Management** - The Governor recommends \$100,000 in one-time funds for the Federal Lands Task Force Working Group in its effort to improve management of public lands.

Law Enforcement, Department of

- **Death Penalty** – The Governor supports legislation that removes any question in *Idaho Code* concerning the application of the death penalty in cases involving the murder of on-duty police officers.

- **Combined Agency Methamphetamine Partnership (CAMP)** - For the first time the State of Idaho has a coordinated drug enforcement effort that includes partnerships with federal, county, and city law enforcement agencies. The Governor has directed the Department of Law Enforcement to build on the initial successes of the CAMP meetings by pooling resources and personnel to maximize enforcement. Efforts will include the development of a secure web site to share intelligence on drug activities between agencies and a state drug attack team that responds to requests for assistance from local jurisdictions.

Parks and Recreation, Department of

- **Student Scholarship Pilot Program** - This initiative is to attract and retain quality seasonal employees. The budget includes \$60,000 in General and dedicated funds for a pilot scholarship program for seasonal or temporary employees who provide verification of enrollment in an accredited Idaho post-secondary institution.
- **Ponderosa State Park** - Continuation of multi-year Ponderosa State Park land purchase/exchange plan. Efforts continue to identify suitable parcels of land for exchange consideration. \$1,000,000 is included in the base.
- **Bruneau Dunes Science Center** - The budget includes a 1-to-2 match of state funds to private money, toward the construction of a science center at Bruneau Dunes. This multi-year project will be dedicated to interpreting the natural resources of the Bruneau Dunes ecosystem.

Arts, Commission on the

- **Arts Millennium Project** - The Governor supports a statewide tour of schools highlighting dance. Also, a Performing Arts Camp will allow children from each Idaho county to be given training in music, theater, and dance. This group will then perform on the evening prior to the Governor's Awards in the Arts event. \$50,000, General Funds, one-time.

Transportation Department, Idaho

- **Statewide Contract Construction** - The budget includes \$49.6 million in new state dedicated and federal highway funds for statewide contract construction. Idaho will continue to renovate and construct highways to better serve the motoring public, including commerce.
- **Customer Service** - The Governor's recommendation includes \$1,042,700 in dedicated and federal funds to upgrade the state driver's license system to a digital format, allowing for faster service to customers and allow ITD to provide information to the Department of Law Enforcement and other approved agencies.

Water Resources, Department of

- **Water Quality Monitoring** - The Governor's recommendation includes staff resources and related efforts for improved information on water environmental factors such as temperature, dissolved gas, and other parameters. This information will be used to support decisions involving recovery plans for threatened and endangered species in the Snake River.